

CITY OF WICHITA 1993 / 94 ANNUAL BUDGET

FUND: 110 - GENERAL
DEPARTMENT: 20 - GENERAL GOVERNMENT

COMBINED DETAIL SUMMARY

	1991 ACTUAL	1992 ADOPTED	1992 REVISED	1993 ADOPTED	1994 APPROVED
110 Regular Salaries	601,196	683,700	684,310	711,890	719,510
120 Special Salaries	1,200				
130 Overtime	5,762				
140 Employee Benefits	153,715	188,500	185,350	187,260	196,940
150 Planned Savings				(10,660)	(10,820)
SUBTOTAL PERSONAL SERVICES	761,873	872,200	869,660	888,490	905,630
210 Utilities					
220 Communications	14,756	15,040	16,850	18,690	18,780
230 Transportation and Training	12,457	15,870	15,870	14,600	14,600
240 Insurance					
250 Professional Fees	8	100	2,250		
260 Data Processing	83,493	86,270	90,390	90,400	90,400
270 Equipment Contractuals	3,097	3,090	3,090	3,250	3,300
280 Building and Grounds Contractuals					
290 Other Contractuals	4,215	4,430	4,630	3,390	3,710
SUBTOTAL CONTRACTUAL SERVICES	118,026	124,800	133,080	130,330	130,790
310 Office Supplies	18,442	20,880	25,460	26,950	26,600
320 Clothing and Towels					
330 Chemicals					
340 Equipment Parts	30	300	300	300	300
350 Materials					
360 Equipment Supplies	52				
370 Building Parts					
380 Non-Capitalizable Equipment	109				
390 Other Commodities	7,004	10,250	10,250	8,760	8,760
SUBTOTAL COMMODITIES	25,637	31,430	36,010	36,010	35,660
410 Land					
420 Buildings					
430 Improvements					
440 Office Equipment	1,571				
450 Vehicular Equipment					
460 Operating Equipment					
SUBTOTAL CAPITAL OUTLAY	1,571				
510 Interfund Transfers					
520 Debt Service					
530 Other Non-Operating Expenses					
540 Other					
SUBTOTAL OTHER					
TOTAL	907,107	1,028,430	1,038,750	1,054,830	1,072,080

GENERAL GOVERNMENT SUMMARY

General Government includes the administrative budgets of Personnel, Public Information, Intergovernmental Relations, and Economic Development. These offices are responsible for developing public, organizational, and legislative awareness of the City's concerns, needs, image and services.

Budget Highlights

The adopted 1993 budget shows an increase of \$26,400 over the 1992 adopted budget. The approved 1994 budget increases by \$17,250 over the adopted 1993 budget.

- The 1992 revised budget increases \$10,710 due to a transfer of contractual and commodities support for two (2) positions that were transferred from Finance to Personnel in the 1991 budget.
- Additional increases for the revised and proposed budgets are due to increases in employee salaries and benefits.
- Some of the increased costs of printing brochures and other materials for the Affirmative Action Program in Personnel have been offset with decreases in other divisions.

Budget Summary

	<u>1991 Actual</u>	<u>1992 Adopted</u>	<u>1992 Revised</u>	<u>1993 Adopted</u>
Personal Services	\$761,874	\$872,200	\$869,660	\$888,490
Contractual Services	118,026	124,800	133,080	130,330
Commodities	25,637	31,430	36,010	36,010
Capital Outlay	1,571	0	0	0
Total	<u>\$907,108</u>	<u>\$1,028,430</u>	<u>\$1,038,750</u>	<u>\$1,054,830</u>

CITY OF WICHITA 1993 / 94 ANNUAL BUDGET

FUND: 110 - GENERAL
DEPARTMENT: 20 - GENERAL GOVERNMENT
DIVISION: 10 - PERSONNEL

	1991 ACTUAL	1992 ADOPTED	1992 REVISED	1993 ADOPTED	1994 APPROVED
110 Regular Salaries	463,801	527,780	523,160	539,710	544,810
120 Special Salaries					
130 Overtime	5,265				
140 Employee Benefits	119,832	145,520	141,720	142,690	150,010
150 Planned Savings				(8,080)	(8,200)
SUBTOTAL PERSONAL SERVICES	588,898	673,300	664,880	674,320	686,620
210 Utilities					
220 Communications	10,830	9,750	11,560	13,290	13,370
230 Transportation and Training	1,133			400	400
240 Insurance					
250 Professional Fees		100	100		
260 Data Processing	76,905	77,400	81,520	81,520	81,520
270 Equipment Contractuals	149	300	300	230	230
280 Building and Grounds Contractuals					
290 Other Contractuals	2,200	2,460	2,660	1,350	1,670
SUBTOTAL CONTRACTUAL SERVICES	91,217	90,010	96,140	96,790	97,190
310 Office Supplies	14,524	14,500	19,080	20,380	20,030
320 Clothing and Towels					
330 Chemicals					
340 Equipment Parts	30	300	300	300	300
350 Materials					
360 Equipment Supplies					
370 Building Parts					
380 Non-Capitalizable Equipment	109				
390 Other Commodities	6,212	8,000	8,000	8,000	8,000
SUBTOTAL COMMODITIES	20,875	22,800	27,380	28,680	28,330
410 Land					
420 Buildings					
430 Improvements					
440 Office Equipment	1,571				
450 Vehicular Equipment					
460 Operating Equipment					
SUBTOTAL CAPITAL OUTLAY	1,571				
510 Interfund Transfers					
520 Debt Service					
530 Other Non-Operating Expenses					
540 Other					
SUBTOTAL OTHER					
TOTAL	702,561	786,110	788,400	799,790	812,140

CITY OF WICHITA 1993 / 94 ANNUAL BUDGET

FUND: 110 - GENERAL
DEPARTMENT: 20 - GENERAL GOVERNMENT
DIVISION: 10 - PERSONNEL

The Personnel Division is responsible for securing and training employees for the City and maintaining a merit system of employment. Personnel administers the classification and compensation plans, personnel policies and procedures, employee programs, bargaining unit agreements, grievance investigations, personnel transactions and records, equal employment/affirmative action programs and employee training and development.

POSITION TITLE	POSITIONS			1993 EMPLOYMENT RANGE	1992 ADOPTED	1992 REVISED	1993 ADOPTED	1994 APPROVED
	1991 RVSD	1992 ADOPTED	1993 ADOPTED					
Personnel Director	1	1	1	005	53,340	56,340	56,340	56,340
Assistant Personnel Director	1	1	1	112	44,430	41,430	41,430	41,430
Personnel Technician	4	4	4	113	173,080	146,580	146,580	146,580
Affirmative Action Administr.	1	1	1	113	33,050	36,570	36,570	36,570
Assoc. Personnel Technician	2	2	2	117	33,390	58,750	58,750	58,750
Administrative Aide II	2	3	3	623	83,950	78,620	80,710	82,890
Administrative Aide I	1	1	1	620	25,050	22,450	23,710	24,380
Secretary	1	1	1	618/619	22,300	22,900	23,910	23,910
Data Control Clerk	1	1	1	617	19,300	18,640	19,650	20,720
Customer Service Clerk I	1	1	1	617	20,720	21,460	21,850	21,850
Clerk I	1	1	1	613	15,360	16,140	16,970	17,850
Subtotal	16	17	17		523,970	519,880	526,470	531,270
ADD: Longevity					3,810	3,280	2,710	2,910
Employee Compensation							10,530	10,630
TOTAL					527,780	523,160	539,710	544,810

CITY OF WICHITA 1993 / 94 ANNUAL BUDGET

FUND: 110 - GENERAL
DEPARTMENT: 20 - GENERAL GOVERNMENT
DIVISION: 20 - PUBLIC AFFAIRS
SECTION: 01 - PUBLIC INFORMATION

	1991 ACTUAL	1992 ADOPTED	1992 REVISED	1993 ADOPTED	1994 APPROVED
110 Regular Salaries	50,216	51,830	52,370	55,260	55,900
120 Special Salaries	1,200				
130 Overtime	2				
140 Employee Benefits	12,290	13,940	14,770	15,190	16,050
150 Planned Savings				(780)	(790)
SUBTOTAL PERSONAL SERVICES	63,708	65,770	67,140	69,670	71,160
210 Utilities					
220 Communications	635	770	770	710	710
230 Transportation and Training	1,067				
240 Insurance					
250 Professional Fees					
260 Data Processing	2,196	2,200	2,200	2,200	2,200
270 Equipment Contractuals	52				
280 Building and Grounds Contractuals					
290 Other Contractuals	461	610	610	780	780
SUBTOTAL CONTRACTUAL SERVICES	4,411	3,580	3,580	3,690	3,690
310 Office Supplies	2,302	4,000	4,000	3,520	3,520
320 Clothing and Towels					
330 Chemicals					
340 Equipment Parts					
350 Materials					
360 Equipment Supplies	52				
370 Building Parts					
380 Non-Capitalizable Equipment					
390 Other Commodities		750	750	150	150
SUBTOTAL COMMODITIES	2,354	4,750	4,750	3,670	3,670
410 Land					
420 Buildings					
430 Improvements					
440 Office Equipment					
450 Vehicular Equipment					
460 Operating Equipment					
SUBTOTAL CAPITAL OUTLAY					
510 Interfund Transfers					
520 Debt Service					
530 Other Non-Operating Expenses					
540 Other					
SUBTOTAL OTHER					
TOTAL	70,473	74,100	75,470	77,030	78,520
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CITY OF WICHITA 1993 / 94 ANNUAL BUDGET

FUND: 110 - GENERAL
 DEPARTMENT: 20 - GENERAL GOVERNMENT
 DIVISION: 20 - PUBLIC AFFAIRS
 SECTION: 01 - PUBLIC INFORMATION

The Public Information Office is charged with creating and maintaining open communication between citizens and City government. Work areas include: preparing and disseminating information to the news media; assisting all City offices in providing photographic services and scheduling special news conferences; preparing and distributing informational material including meeting schedules, the Annual Report, statistical summaries and brochures. Staff members provide information, referrals and answers to citizens' questions and problems regarding City services. Additionally, this division assists City Council members and City management in preparing speeches for various public appearances.

POSITION TITLE	POSITIONS			1993 EMPLOYMENT RANGE	1992 ADOPTED	1992 REVISED	1993 ADOPTED	1994 APPROVED
	1991 RVSD	1992 ADOPTED	1993 ADOPTED					
Public Information Director	1	1	1	113	42,160	42,160	42,160	42,160
Secretary	1	1	1	618/619	19,340	20,420	21,550	22,750
Subtotal	2	2	2		61,500	62,580	63,710	64,910
LESS: Charge to Intergovernmental Affairs (1/2 Secretary)					(9,670)	(10,210)	(10,780)	(11,380)
ADD: Employee Compensation							2,330	2,370
TOTAL					51,830	52,370	55,260	55,900

CITY OF WICHITA 1993 / 94 ANNUAL BUDGET

FUND: 110 - GENERAL
DEPARTMENT: 20 - GENERAL GOVERNMENT
DIVISION: 30 - INTERGOVERNMENTAL AFFAIRS

	1991 ACTUAL	1992 ADOPTED	1992 REVISED	1993 ADOPTED	1994 APPROVED
110 Regular Salaries	53,075	51,170	55,310	57,900	58,510
120 Special Salaries					
130 Overtime	2				
140 Employee Benefits	11,602	13,800	13,420	13,460	13,970
150 Planned Savings				(910)	(920)
SUBTOTAL PERSONAL SERVICES	64,679	64,970	68,730	70,450	71,560
210 Utilities					
220 Communications	2,374	2,520	2,520	2,380	2,380
230 Transportation and Training	8,441	11,370	11,370	10,500	10,500
240 Insurance					
250 Professional Fees					
260 Data Processing	2,196	2,200	2,200	2,200	2,200
270 Equipment Contractuals	2,640	2,640	2,640	2,670	2,720
280 Building and Grounds Contractuals					
290 Other Contractuals	675	960	960	960	960
SUBTOTAL CONTRACTUAL SERVICES	16,326	19,690	19,690	18,710	18,760
310 Office Supplies	557	580	580	530	530
320 Clothing and Towels					
330 Chemicals					
340 Equipment Parts					
350 Materials					
360 Equipment Supplies					
370 Building Parts					
380 Non-Capitalizable Equipment					
390 Other Commodities	792	500	500	500	500
SUBTOTAL COMMODITIES	1,349	1,080	1,080	1,030	1,030
410 Land					
420 Buildings					
430 Improvements					
440 Office Equipment					
450 Vehicular Equipment					
460 Operating Equipment					
SUBTOTAL CAPITAL OUTLAY					
510 Interfund Transfers					
520 Debt Service					
530 Other Non-Operating Expenses					
540 Other					
SUBTOTAL OTHER					
TOTAL	82,354	85,740	89,500	90,190	91,350

CITY OF WICHITA 1993 / 94 ANNUAL BUDGET

FUND: 110 - GENERAL
DEPARTMENT: 20 - GENERAL GOVERNMENT
DIVISION: 30 - INTERGOVERNMENTAL AFFAIRS

The Intergovernmental Relations Director acts as a liaison between the City of Wichita and other governmental bodies at the federal, state and/or local level. The Intergovernmental Relations Director presents the City's legislative "package" to the Kansas legislature and monitors legislation affecting Wichita.

POSITION TITLE	POSITIONS				1992 ADOPTED	1992 REVISED	1993 ADOPTED	1994 APPROVED
	1991 RVSD	1992 ADOPTED	1993 ADOPTED	1993 EMPLOYMENT RANGE				
Intergovernmental Relations Director	1	1	1	111	41,500	45,100	45,100	45,100
Subtotal	1	1	1		41,500	45,100	45,100	45,100
ADD: Public Information 1/2 Secretary Employee Compensation					9,670	10,210	10,780 2,020	11,380 2,030
TOTAL	1	1	1		51,170	55,310	57,900	58,510

CITY OF WICHITA 1993 / 94 ANNUAL BUDGET

FUND: 110 - GENERAL
 DEPARTMENT: 20 - GENERAL GOVERNMENT
 DIVISION: 40 - ECONOMIC DEVELOPMENT

	1991 ACTUAL	1992 ADOPTED	1992 REVISED	1993 ADOPTED	1994 APPROVED
110 Regular Salaries	34,104	52,920	53,470	59,020	60,290
120 Special Salaries					
130 Overtime	493				
140 Employee Benefits	9,991	15,240	15,440	15,920	16,910
150 Planned Savings				(890)	(910)
SUBTOTAL PERSONAL SERVICES	44,588	68,160	68,910	74,050	76,290
210 Utilities					
220 Communications	917	2,000	2,000	2,310	2,320
230 Transportation and Training	1,816	4,500	4,500	3,700	3,700
240 Insurance					
250 Professional Fees	8		2,150		
260 Data Processing	2,196	4,470	4,470	4,480	4,480
270 Equipment Contractuals	256	150	150	350	350
280 Building and Grounds Contractuals					
290 Other Contractuals	879	400	400	300	300
SUBTOTAL CONTRACTUAL SERVICES	6,072	11,520	13,670	11,140	11,150
310 Office Supplies	1,059	1,800	1,800	2,520	2,520
320 Clothing and Towels					
330 Chemicals					
340 Equipment Parts					
350 Materials					
360 Equipment Supplies					
370 Building Parts					
380 Non-Capitalizable Equipment					
390 Other Commodities		1,000	1,000	110	110
SUBTOTAL COMMODITIES	1,059	2,800	2,800	2,630	2,630
410 Land					
420 Buildings					
430 Improvements					
440 Office Equipment					
450 Vehicular Equipment					
460 Operating Equipment					
SUBTOTAL CAPITAL OUTLAY					
510 Interfund Transfers					
520 Debt Service					
530 Other Non-Operating Expenses					
540 Other					
SUBTOTAL OTHER					
TOTAL	51,719	82,480	85,380	87,820	90,070

CITY OF WICHITA 1993 / 94 ANNUAL BUDGET

FUND: 110 - GENERAL
DEPARTMENT: 20 - GENERAL GOVERNMENT
DIVISION: 40 - ECONOMIC DEVELOPMENT

The Economic Development Division combines the former divisions of Administration, Finance and Industrial Development. Current responsibilities include: assisting existing and attracting new industry; industrial revenue bond request program administration; assisting WI/SE in its service to commercial development; working with community leaders in development of downtown; special projects such as development of West Bank and Bridgeport; administration of City/Chamber of Commerce economic development contract; and special assignments.

POSITION TITLE	POSITIONS				1992 ADOPTED	1992 REVISED	1993 ADOPTED	1994 APPROVED
	1991 RVSD	1992 ADOPTED	1993 ADOPTED	1993 EMPLOYMENT RANGE				
Industrial Analyst	1	1	1	117	33,390	34,780	34,780	34,780
Secretary	1	1	1	619	19,120	20,420	21,550	22,750
Subtotal	2	2	2		52,510	55,200	56,330	57,530
ADD: Longevity					410	420	440	460
Employee Compensation							2,250	2,300
TOTAL					52,920	55,620	59,020	60,290